

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Department administers the employment security laws of the State of Idaho, and in partnership with business, labor, education, and government promotes work force development and economic security for the citizens of Idaho, through labor exchange, unemployment insurance, job training opportunities and labor market information.							
FY 2001 Original Appropriation							
3.00	FY 2001 Original Appropriation: Not appropriated.						
Federal	558.00	28,423,000	8,047,600	1,834,000	123,940,000	0	162,244,600
Other	0.00	0	1,072,400	0	2,608,900	0	3,681,300
Total	558.00	28,423,000	9,120,000	1,834,000	126,548,900	0	165,925,900
Appropriation Adjustments							
4.42	Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.						
Federal	0.00	(724,000)	0	0	0	0	(724,000)
Total	0.00	(724,000)	0	0	0	0	(724,000)
FY 2001 Total Appropriation							
Federal	558.00	27,699,000	8,047,600	1,834,000	123,940,000	0	161,520,600
Other	0.00	0	1,072,400	0	2,608,900	0	3,681,300
Total	558.00	27,699,000	9,120,000	1,834,000	126,548,900	0	165,201,900
FY 2001 Estimated Expenditures							
Federal	558.00	27,699,000	8,047,600	1,834,000	123,940,000	0	161,520,600
Other	0.00	0	1,072,400	0	2,608,900	0	3,681,300
Total	558.00	27,699,000	9,120,000	1,834,000	126,548,900	0	165,201,900
Base Adjustments							
8.11	FTP or Fund Adjustment						
Federal	0.00	342,100	0	232,300	0	0	574,400
Total	0.00	342,100	0	232,300	0	0	574,400
8.92	Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.						
Federal	0.00	724,000	0	0	0	0	724,000
Total	0.00	724,000	0	0	0	0	724,000
FY 2002 Base							
Federal	558.00	28,765,100	8,047,600	2,066,300	123,940,000	0	162,819,000
Other	0.00	0	1,072,400	0	2,608,900	0	3,681,300
Total	558.00	28,765,100	9,120,000	2,066,300	126,548,900	0	166,500,300
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.						
Federal	0.00	294,200	0	0	0	0	294,200
Total	0.00	294,200	0	0	0	0	294,200

Labor, Department of
Employment Service

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Federal	0.00	0	120,800	0	0	0	120,800
Other	0.00	0	16,000	0	0	0	16,000
Total	0.00	0	136,800	0	0	0	136,800
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Federal	0.00	1,150,200	0	0	0	0	1,150,200
Total	0.00	1,150,200	0	0	0	0	1,150,200
FY 2002 Total Maintenance							
Federal	558.00	30,209,500	8,168,400	2,066,300	123,940,000	0	164,384,200
Other	0.00	0	1,088,400	0	2,608,900	0	3,697,300
Total	558.00	30,209,500	9,256,800	2,066,300	126,548,900	0	168,081,500
FY 2002 Total Governor's Rec.							
Federal	558.00	30,209,500	8,168,400	2,066,300	123,940,000	0	164,384,200
Other	0.00	0	1,088,400	0	2,608,900	0	3,697,300
Total	558.00	30,209,500	9,256,800	2,066,300	126,548,900	0	168,081,500